

Extraordinary Need State Aid Applications
State Finance Council Meeting--August 24, 2015

Increased Enrollment Applications

		Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14	Column 15	Column 16	Finance Council Approval	Notes
			DOB Rec. with 2%	2014-15 FTE	2014-15 FTE with	2015-16 Est. FTE	Net FTE From 2014-15	Net FTE Increase with	%	2015-16 Enrollment	2015-16 Cost per	2015-16 Additional	7/1/2015 Balance in Contingency	7/1/2015 Balance in Flexible Funds	7/1/2015 Balance in Capital Out.	% of General Fund & LOB in Cont.	% of General Fund & LOB in "Flexible Funds"		
USD #	School District	Requested	Discount	Enrollment	2% increase	Enrollment	to 2015-16	2% discount	Increase	Weighting	FTE	FTE Cost	Reserve	Balance	Funds	Reserve Fund	Funds"		
314	Brewster	\$ 105,005	\$ 88,396	111	113	125	14	12	10.6%	0.948064	\$ 7,504	\$ 88,396	\$ 134,298	\$ 395,785	\$ 217,821	8.6%	25.3%		
230	Spring Hill	\$ 617,985	\$ 428,799	2,373	2,420	2,528	155	108	4.5%	0.035040	\$ 3,987	\$ 428,799	\$ 500,419	\$ 727,223	\$ 484,496	1.6%	2.3%		
509	South Haven	\$ 78,546	\$ 54,026	180	183	191	12	8	4.4%	0.773117	\$ 6,830	\$ 54,026	\$ 106,833	\$ 215,213	\$ 17,462	3.5%	7.0%		
431	Hoisington	\$ 193,186	\$ 121,581	695	709	733	38	24	3.4%	0.337415	\$ 5,152	\$ 121,581	\$ 483,829	\$ 981,555	\$ 538,822	6.0%	12.2%		
323	Rock Creek	\$ 228,796	\$ 140,960	902	920	949	47	29	3.2%	0.263689	\$ 4,868	\$ 140,960	\$ 464,078	\$ 623,377	\$ 752,931	4.6%	6.2%		
458	Basehor-Linwood	\$ 358,830	\$ 192,850	2,082	2,123	2,172	90	48	2.3%	0.035040	\$ 3,987	\$ 192,850	\$ 950,597	\$ 1,535,363	\$ 826,611	4.8%	7.7%		
265	Goddard	\$ 697,725	\$ 282,844	5,203	5,307	5,378	175	71	1.4%	0.035040	\$ 3,987	\$ 282,844	\$ 1,000,000	\$ 2,105,521	\$ 1,654,122	2.0%	4.1%		
327	Ellsworth	\$ 100,890	\$ 38,020	592	604	611	19	7	1.2%	0.378525	\$ 5,310	\$ 38,020	\$ 327,255	\$ 649,130	\$ 616,746	4.8%	9.5%		
203	Piper	\$ 239,218	\$ 88,272	1,893	1,931	1,953	60	22	1.2%	0.035040	\$ 3,987	\$ 88,272	\$ 542,198	\$ 2,192,481	\$ 1,133,376	3.3%	13.3%		
313	Buhler	\$ 249,188	\$ 79,540	2,128	2,170	2,190	63	20	0.9%	0.035040	\$ 3,987	\$ 79,540	\$ 328,364	\$ 462,299	\$ 1,005,498	1.5%	2.2%		
262	Valley Center	\$ 271,116	\$ 60,841	2,637	2,690	2,705	68	15	0.6%	0.035040	\$ 3,987	\$ 60,841	\$ 1,226,491	\$ 3,030,337	\$ 3,879,883	4.7%	11.5%		
500	Kansas City	\$ 2,021,409	\$ 407,548	20,239	20,644	20,746	507	102	0.5%	0.035040	\$ 3,987	\$ 407,548	\$ 10,753,421	\$ 12,433,970	\$ 13,544,853	4.3%	4.9%		
383	Manhattan-Ogden	\$ 498,375	\$ 25,844	5,926	6,044	6,051	125	6	0.1%	0.035040	\$ 3,987	\$ 25,844	\$ 1,976,366	\$ 6,357,492	\$ 3,541,486	3.5%	11.2%		
457	Garden City	\$ 478,437	\$ --	7,151	7,294	7,271	120	--	0.0%	0.035040	\$ 3,987	\$ --	\$ 1,000,000	\$ 6,403,629	\$ 1,480,997	1.3%	8.0%		
204	Bonner Springs	\$ 155,094	\$ --	2,507	2,557	2,546	39	--	0.0%	0.035040	\$ 3,987	\$ --	\$ 1,250,000	\$ 4,426,170	\$ 3,428,498	4.6%	16.4%		
233	Olathe	\$ 458,501	\$ --	27,601	28,153	27,716	115	--	0.0%	0.035040	\$ 3,987	\$ --	\$ 5,118,254	\$ 7,786,991	\$ 11,319,278	1.8%	2.7%		
308	Hutchinson	\$ 460,793	\$ --	4,881	--	4,881	--	--	--	0.035040	\$ 3,987	\$ --	\$ 1,845,906	\$ 13,823,899	\$ 5,612,464	3.6%	26.6%		Amount requested is for lost LOB and Capital Outlay.
259	Wichita	\$ 980,000	\$ --	--	--	--	--	--	--	--	\$ 3,852	\$ --	\$ 13,122,327	\$ 31,881,181	\$ 6,321,143	2.4%	5.9%		Amount requested is for ESOL Paraprofessionals, Counselors & Materials.
Total		\$ 8,193,094	\$ 2,009,521				1,645	472				\$ 2,009,521						\$ --	

- Column #1
- Amount requested by the USD from the Extraordinary Needs Fund for Increased Enrollment.
- Column #2
- Amount initially recommended by the Division of the Budget from the Extraordinary Needs Fund for Increased Enrollment.
- Column #3
- Total FTE Enrollment from the 2014-15 School Year.
- Column #4
- 2014-15 Enrollment Increased by 2.0%
- Column #5
- Total Estimated Enrollment for the 2015-16 School Year
- Column #6
- Net FTE Increase from the 2014-15 School Year to the Estimate 2015-16 School Year
- Column #7
- Net Increase in FTE Enrollment from the 2.0% increase revised base of the 2014-15 School Year to the 2015-16 School Year
- Column #8
- Percent Increase of FTE Enrollment from the 2.0% Revised Base of 2014-15 School Year to the 2015-16 School Year
- Column #9
- Weighting from Low/High Enrollment Factor Table
- Column #10
- Total Amount per Additional FTE (\$3,852 Base State Aid Per Pupil + Enrollment Weighting from Column 9)
- Column #11
- Total Additional FTE cost in the 2015-16 School Year (Column 7 X Column 10 = Column 11)
- Column #12
- Amount reported by the district in its Contingency Reserve Fund on July 1, 2015
- Column #13
- "Flexible Funds" balances include CONTINGENCY, K-12 At-Risk, Bilingual, Driver Training, Parents As Teachers, 4-Year Old At-Risk, Professional Development, Summer Programs, Virtual, Textbook & Special Education on July 1, 2015.
- Column #14
- Amount reported by the district in its Capital Outlay Fund on July 1, 2015
- Column #15
- Percent of General Fund Budget & LOB in Contingency Reserve Fund
- Column #16
- Percent of General Fund Budget & LOB in "Flexible Funds"